

Summary of General Fund Contingency Adjustments By Department

(in priority order)

Department	Itemized
<u>Administrative Services</u>	\$ 62,723
City Clerk - Reduce Office Supplies and Expenses	852
Human Resources - Eliminate LEAP Administrative Specialist	43,285
Human Resources - Reduce Tuition Reimbursement (INCLUDED IN COUNCIL ADJUSTMENTS)	18,586
<u>City Administrator</u>	\$ 58,091
Employee Relations - Reduce Attorney support for employee negotiations	2,298
City TV - Reduce frequency of the Inside Santa Barbara TV news magazine from 12 to 6 shows per year	14,000
City TV - Eliminate closed captioning services for all City Council Meetings	21,632
City TV - Eliminate Spanish translation service for all City Council meetings	20,161
<u>City Attorney</u>	
Positions working on tort litigation to be funded in part or whole by Risk Management liability fund	\$ 55,428
<u>Community Development</u>	\$ 261,786
Eliminate Board/Commission Stipends	50,700
Additional Reduction of Line Items	17,521
Eliminate Building Insp Aide (BIA) & Project Planner	193,565
<u>Finance</u>	\$ 120,436
Eliminate Administrative Specialist in Purchasing	66,507
Eliminate Administrative Specialist in Utility Billing	63,929
Restore TOT audits	(10,000)
<u>Fire</u>	
Fire Station "Brown Out Shifts" totaling 72 days	\$ 232,056
<u>Library</u>	\$ 117,162
Eliminate Sunday hours (1pm-5pm) at Central	34,000
Eliminate Santa Barbara Reads	9,500
Reduce collection materials budget	41,662
Increase Rental Income from Police Department - \$4,000/mo. Nov-June	32,000
<u>Mayor & Council</u>	
Not Submitted	\$ -
<u>Parks & Recreation</u>	\$ 382,664
Reduce 2009 summer fun program to half day format	33,863
Reduce participation in campus based afterschool program	7,400
Close west beach wading pool	5,038
Eliminate hourly funding for 1 of 2 Job Apprentice Program Coordinator II positions	13,300
Eliminate Neighborhood and Outreach Services Supervisor I position	110,110
Eliminate Grounds Maintenance Worker I	70,791
Reduce Park Maintenance Seasonal Hourly Staffing	35,000
Eliminate Senior Maintenance Worker	73,732
Reduce Park Maintenance Seasonal Hourly Staffing	33,430
<u>Police</u>	\$ 424,679
Eliminate 3 Police Officers	336,000
Create 2 Police Technician positions	(133,226)
Eliminate 1 Crime Analyst	84,312
Eliminate 1 Records Specialist	60,147
Eliminate 1 Animal Control Officer	66,446
Animal Control Vehicle	11,000
<u>Public Works</u>	\$ 185,684
Delete Project Engineering II position - program 4211	99,152
Split Senior Engineering Tech 50-50 with fund 341	41,532
Increase Engineering Billable Hours from 65% to 70% - Revenue increase	45,000
TOTAL	<u>\$ 1,900,709</u>